

HUMAN SERVICES SYSTEM

BUDGET UNIT: AID TO INDIGENTS (AAB ATI)

I. GENERAL PROGRAM STATEMENT

This budget provides subsistence in the form of cash aid, food, shelter, and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for Social Security Insurance (SSI) benefits. Other charges consist of general relief payments to facilitate transition to an employable status and to provide interim assistance pending receipt of SSI benefits. Other revenue represents retroactive SSI payments, which the county receives as reimbursement for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,268,548	1,614,343	1,335,768	1,275,123
Total Revenue	356,844	269,772	360,467	330,986
Local Cost	911,704	1,344,571	975,301	944,137

Workload Indicators

Average Individuals Served Per Month	417	500	426	415
Average Monthly Aid	\$244	\$269	\$248	\$252

Historically this budget unit has fluctuated with the changing economy, therefore, caseloads were projected to continue to rise in 2002-03. Although caseloads rose throughout the first half of 2002-03, they declined in the first two months of the second half of the year resulting in a local cost savings of \$369,270.

Revenue collection can vary from year to year due to periodic reimbursements of retroactive SSI payments that are inconsistent from month to month. Actual revenues were 33.6% greater than budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

It is projected that caseload will decrease by 17% in comparison to last year's budget due to an unrealized caseload increase. Historically caseload has increased in the first 6 months of the fiscal year and then drops the last 6 months. The budget in 2003-04 was built based on 12 months to account for this fluctuation. Average monthly aid per case is projected to decrease slightly over 2002-03 budgeted by 6.3% due to the same over estimate.

Revenue collection can vary from year to year due to periodic reimbursements of retroactive SSI payments that are inconsistent from month to month and year to year. It is estimated that revenues will be 22.7% higher than 2002-03 budgeted in 2003-04.

GROUP: Human Services System			FUNCTION: Public Assistance		
DEPARTMENT: Aid to Indigents			ACTIVITY: General Relief		
FUND: General AAA ATI					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	44,266	43,588	43,588	(8,218)	35,370
Other Charges	1,291,502	1,570,755	1,570,755	(331,002)	1,239,753
Total Appropriation	1,335,768	1,614,343	1,614,343	(339,220)	1,275,123
<u>Revenue</u>					
Other Revenue	360,467	269,772	269,772	61,214	330,986
Total Revenue	360,467	269,772	269,772	61,214	330,986
Local Cost	975,301	1,344,571	1,344,571	(400,434)	944,137

HUMAN SERVICES SYSTEM

Board Approved Changes to Base Budget		
Services and Supplies	<u>(8,218)</u>	Reduction in professional services.
Other Charges	<u>(331,002)</u>	Reduction in relief payments.
Total Appropriation	<u>(339,220)</u>	
Revenue		
Other Revenue	<u>61,214</u>	Increase in retroactive SSI payments.
Total Revenue	<u>61,214</u>	
Local Cost	<u>(400,434)</u>	